

USER'S GUIDE

The following explanation of entries is keyed to the accompany sample entry (page 11).

- ① The funding source for the amounts shown in columns 2 through 4. Only the funding sources which are included in the agency's budget are shown.
- ② The 2002-03 base represents authorized appropriation and position levels for 2002-03. The base is doubled in the budget column to provide a two-year to two-year comparison.
- ③ Appropriation and position levels recommended by the Governor, Joint Committee on Finance, Legislature, and as authorized by 2003 Wisconsin Act 33 (includes the impact of any gubernatorial vetoes).
- ④ These columns indicate the change of the budget level contained in 2003 Wisconsin Act 33 to the 2002-03 base year doubled. For positions, the increase or decrease is based on the 2004-05 authorized level compared to the 2002-03 level.
- ⑤ This uniform entry, "Standard Budget Adjustments," includes such things as full funding of continuing positions, turnover reductions and removal of one-time items. The box highlights the funding and position change to the agency's base as a result of the item. For every item which has a fiscal and/or position change, a box with that information will be presented.
- ⑥ Title of the budget change item. Immediately following the title, if applicable, "[]" shows the number of the Legislative Fiscal Bureau issue paper prepared on this item. In this example, paper [600] pertains to Public Defender funding. A complete listing of all Fiscal Bureau issue papers begins on page 12 of this document.
- ⑦ Funding and position change to the agency's base budget. If the entry is entitled, "GOVERNOR/LEGISLATURE," the recommendations proposed by the Governor were adopted by the Joint Committee on Finance and the Legislature. For those budget items where the recommendations of the Governor, Joint Finance Committee or Legislature differ, the fiscal and position effect shown at each step is the change to the previous recommendation.
- ⑧ Narrative description of the various budget change items, for each entry, as recommended by the Governor, Joint Committee on Finance and Legislature.
- ⑨ Narrative description of partial vetoes by the Governor. At the beginning of the veto entry in the "[]" is the number (in this example C-34) of the veto from the Governor's veto message (July 24, 2003).
- ⑩ Bill sections relating to the budget change item. "Act 33 Sections" lists the sections which remain in the act. "Act 33 Vetoes" lists those sections which were partially or entirely vetoed.

PUBLIC DEFENDER

Budget Summary							
1	2	3	3	3	3	4	
Fund	2002-03 Base Year Doubled	2003-05 Governor	2003-05 Jt. Finance	2003-05 Legislature	2003-05 Act 33	Act 33 Change Over Base Year Doubled	
						Amount	Percent
GPR	\$146,176,400	\$129,620,000	\$129,138,500	\$129,138,500	\$129,138,500	-\$17,037,900	- 11.7%
PR	<u>2,574,800</u>	<u>2,588,500</u>	<u>2,578,600</u>	<u>2,578,600</u>	<u>2,578,600</u>	<u>3,800</u>	0.1
TOTAL	\$148,751,200	\$132,208,500	\$131,717,100	\$131,717,100	\$131,717,100	-\$17,034,100	- 11.5%

FTE Position Summary						
1	2	3	3	3	3	4
Fund	2002-03 Base	2002-03 Governor	2002-03 Jt. Finance	2002-03 Legislature	2002-03 Act 33	Act 33 Change Over 2002-03 Base
GPR	523.55	507.55	523.55	523.55	523.55	0.00
PR	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	0.00
TOTAL	527.55	511.55	527.55	527.55	527.55	0.00

Budget Change Items

1. STANDARD BUDGET ADJUSTMENTS

5	Governor (Chg. to Base)	Jt. Finance/Leg. (Chg. to Gov)	Net Change
GPR	-\$15,377,800	-\$481,500	-\$15,859,300
PR	<u>13,700</u>	<u>- 1,300</u>	<u>12,400</u>
Total	-\$15,364,100	-\$482,800	-\$15,846,900

Governor: Provide standard adjustments to the base budget totaling -\$7,704,400 GPR and \$6,800 PR in 2003-04 and -\$7,673,400 GPR and \$6,900 PR in 2004-05. Adjustments are for: ...

Joint Finance/Legislature: Delete funding for fifth week of vacation as cash (-\$228,400 GPR and -\$600 PR in 2003-04 and -\$253,100 GPR and -\$700 PR in 2004-05). Require the agency ...

[Act 33 Section: 9160(3f)]

2. BASE BUDGET PRIVATE BAR REDUCTIONS [LFB Paper 600]

7	Governor (Chg. to Base)		Jt. Finance/Leg. (Chg. to Gov)		Net Change	
	Funding	Positions	Funding	Positions	Funding	Positions
GPR	-\$5,358,800	- 0.75	-\$1,641,200	0.75	-\$7,000,000	0.00

Governor: Reduce the agency's GPR state operations appropriation for private bar and investigator reimbursement by \$2,648,700 annually and the private bar and ...

Joint Finance/Legislature: Shift \$851,300 annually from the private bar and investigator reimbursement appropriation to the agency's trial representation, ...

Veto by Governor [C-34]: Delete the requirement that the SPD submit monthly reports to the Joint Committee on Finance during the 2003-05 biennium regarding expenditures from, encumbrances against, and unencumbered balances in the private bar and investigator reimbursement appropriation.

[Act 33 Vetoed Section: 9140(1z)]